

## 13J - CHILDREN'S WAITING ROOM

### Operational Summary

#### Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	223,219
Total Final FY 2002-2003 Budget:	398,297
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Base Budget:

The FY 2002-03 budget includes revenues from court fees collected to fund the children's waiting room program. There is an increase to budgeted appropriations that is based on projected operating expenditures for FY 2001-02. This increase is consistent with the goals of the state mandated program. Additional waiting rooms and/or services may be funded as needed from the requested appropriations.

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	305,368	145,266	474,326	398,297	(76,029)	-16.03
Total Requirements	147,066	145,266	223,218	398,297	175,078	78.43
Balance	158,302	0	251,107	0	(251,107)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page 460.